

TABLE G
ADOPTED PAYDOWN PROGRAM
TO SUPPORT CIP PROJECTS
(IN MILLIONS)

	Five Year CIP Total	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Fairfax County Park Authority						
ADA Compliance	\$0.670	\$0.054	\$0.154	\$0.154	\$0.154	\$0.154
General Maintenance (major facility repairs)	2.445	0.425	0.505	0.505	0.505	0.505
Parks Ground Maintenance	3.500	0.700	0.700	0.700	0.700	0.700
Parks Facility Maintenance (minor routine repairs)	2.350	0.470	0.470	0.470	0.470	0.470
Laurel Hill Development ¹	2.143	2.143				
West County Recreation Center	0.500	0.500				
Community Development						
Boys' Baseball Field Lighting	0.500	0.100	0.100	0.100	0.100	0.100
Girls' Softball Field Lighting	0.500	0.100	0.100	0.100	0.100	0.100
Maintenance of County and School Athletic Fields	10.115	2.023	2.023	2.023	2.023	2.023
FCPS Athletic Field Maintenance	2.700	0.540	0.540	0.540	0.540	0.540
Athletic Field Spring Cleaning	0.800	0.160	0.160	0.160	0.160	0.160
Girls Fast Pitch Program	0.500	0.100	0.100	0.100	0.100	0.100
Athletic Field Matching Program	1.200	0.300	0.300	0.300	0.300	0.300
Emergency Watershed Improvements	0.425	0.045	0.095	0.095	0.095	0.095
Kingstowne Monitoring	0.625	0.125	0.125	0.125	0.125	0.125
Storm Drainage Program	4.000		1.000	1.000	1.000	1.000
Municipal Separate Storm Sewer System ¹	1.450	1.450				
Perennial Stream Mapping ¹	0.100	0.100				
Secondary Monumentation	0.455	0.075	0.095	0.095	0.095	0.095
Dam Inspections & Improvements	0.900	0.100	0.200	0.200	0.200	0.200
Streetlights	4.000		1.000	1.000	1.000	1.000
Developer Defaults	0.500	0.100	0.100	0.100	0.100	0.100
Commercial Revitalization	7.335	0.935	1.600	1.600	1.600	1.600
Land Acquisition Reserve ¹	0.000					
Facilities Management and Capital Renewal						
Misc. Building & Repair	2.150	0.150	0.500	0.500	0.500	0.500
Fire Alarm Systems	1.000	0.200	0.200	0.200	0.200	0.200
Roof Repairs/Waterproofing	0.980	0.180	0.200	0.200	0.200	0.200
Parking Lot Resurfacing	0.900	0.100	0.200	0.200	0.200	0.200
HVAC/Electrical Systems	2.350	0.350	0.500	0.500	0.500	0.500
Carpet Replacement	0.825	0.025	0.200	0.200	0.200	0.200
Emergency Generator Replacement	0.597	0.080	0.080	0.278	0.108	0.051
ADA Compliance	0.900	0.300	0.150	0.150	0.150	0.150
No.Va. Community College ¹	0.789	0.789				
HIPPA Compliance ¹	0.100	0.100				
Human Services						
South County Center Systems Furniture Lease	4.088	1.022	1.022	1.022	1.022	
SACC	2.500	0.500	0.500	0.500	0.500	0.500
Transportation and Pedestrian Initiatives						
Trails Safety Program	0.300		0.075	0.075	0.075	0.075
Surveys and Roads ²	0.450	0.050	0.100	0.100	0.100	0.100
County Walkways	4.000		1.000	1.000	1.000	1.000
VDOT Sidewalk Repairs	1.500	0.300	0.300	0.300	0.300	0.300
Unspecified Capital Projects			0.606	0.408	0.578	1.657
Total Expenditures	\$71.142	\$14.391	\$15.000	\$15.000	\$15.000	\$15.000

¹ Future funding for this project is undetermined.

² Board of Road Viewer and Road Maintenance Projects and VDOT Participation Projects.